

# Vote:157 National Forestry Authority

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :0952 Forestry Management</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters	5,400,000	944,511	16,018,931	22,363,443	5,400,000	5,489,151	13,736,977	24,626,128
<b>Total Recurrent Budget Estimates for Programme</b>	<b>5,400,000</b>	<b>944,511</b>	<b>16,018,931</b>	<b>22,363,443</b>	<b>5,400,000</b>	<b>5,489,151</b>	<b>13,736,977</b>	<b>24,626,128</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0161 Support to National Forestry Authority	5,925,197	0	1,219,360	7,144,557	5,884,465	0	10,447,445	16,331,910
<b>Total Development Budget Estimates for Programme</b>	<b>5,925,197</b>	<b>0</b>	<b>1,219,360</b>	<b>7,144,557</b>	<b>5,884,465</b>	<b>0</b>	<b>10,447,445</b>	<b>16,331,910</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>12,269,708</b>	<b>0</b>	<b>17,238,291</b>	<b>29,508,000</b>	<b>16,773,616</b>	<b>0</b>	<b>24,184,422</b>	<b>40,958,038</b>
<i>Total Excluding Arrears</i>	11,418,883	0	17,238,291	28,657,174	16,369,349	0	24,184,422	40,553,771
<b>Total Vote 157</b>	<b>12,269,708</b>	<b>0</b>	<b>17,238,291</b>	<b>29,508,000</b>	<b>16,773,616</b>	<b>0</b>	<b>24,184,422</b>	<b>40,958,038</b>
<i>Total Excluding Arrears</i>	11,418,883	0	17,238,291	28,657,174	16,369,349	0	24,184,422	40,553,771

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>11,020,383</b>	<b>0</b>	<b>16,183,366</b>	<b>27,203,749</b>	<b>15,966,549</b>	<b>0</b>	<b>19,531,917</b>	<b>35,498,466</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400,000	0	600,000	6,000,000	5,400,000	0	2,431,316	7,831,316
211103 Allowances	0	0	263,852	263,852	0	0	247,447	247,447
212101 Social Security Contributions	0	0	684,074	684,074	0	0	683,132	683,132
213001 Medical expenses (To employees)	0	0	483,500	483,500	0	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	7,500	7,500	0	0	22,500	22,500
213004 Gratuity Expenses	0	0	392,285	392,285	0	0	893,056	893,056
221001 Advertising and Public Relations	0	0	212,250	212,250	0	0	216,750	216,750
221002 Workshops and Seminars	6,900	0	561,327	568,227	0	0	353,721	353,721
221003 Staff Training	0	0	228,451	228,451	0	0	253,451	253,451
221004 Recruitment Expenses	0	0	30,000	30,000	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	4,230	4,230	0	0	12,571	12,571
221008 Computer supplies and Information Technology (IT)	0	0	190,392	190,392	0	0	138,392	138,392
221009 Welfare and Entertainment	1,000	0	182,426	183,426	3,000	0	182,426	185,426
221011 Printing, Stationery, Photocopying and Binding	12,386	0	183,228	195,614	11,186	0	203,509	214,694
221012 Small Office Equipment	0	0	82,293	82,293	0	0	43,801	43,801
221014 Bank Charges and other Bank related costs	0	0	4,800	4,800	0	0	4,800	4,800
221017 Subscriptions	0	0	52,100	52,100	0	0	52,350	52,350
222001 Telecommunications	0	0	91,260	91,260	0	0	95,560	95,560
222002 Postage and Courier	6,000	0	1,350	7,350	6,000	0	1,350	7,350
222003 Information and communications technology (ICT)	0	0	1,200	1,200	0	0	1,200	1,200
223002 Rates	0	0	52,000	52,000	0	0	52,000	52,000
223004 Guard and Security services	0	0	197,140	197,140	0	0	709,250	709,250
223005 Electricity	0	0	122,850	122,850	0	0	122,850	122,850
223006 Water	48,000	0	87,450	135,450	19,490	0	116,400	135,890
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	17,500	17,500	0	0	3,000	3,000
223901 Rent – (Produced Assets) to other govt. units	0	0	16,680	16,680	0	0	16,680	16,680
224001 Medical Supplies	0	0	6,000	6,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	204,660	204,660	0	0	72,900	72,900
224005 Uniforms, Beddings and Protective Gear	0	0	26,000	26,000	0	0	8,000	8,000
224006 Agricultural Supplies	5,315,677	0	5,886,700	11,202,377	10,330,193	0	6,273,400	16,603,593
225001 Consultancy Services- Short term	0	0	40,000	40,000	150,000	0	14,000	164,000
226001 Insurances	0	0	415,278	415,278	0	0	415,278	415,278
227001 Travel inland	230,420	0	2,053,233	2,283,652	31,680	0	1,627,557	1,659,237
227002 Travel abroad	0	0	273,698	273,698	0	0	273,698	273,698
227004 Fuel, Lubricants and Oils	0	0	1,042,300	1,042,300	0	0	1,282,260	1,282,260
228001 Maintenance - Civil	0	0	296,185	296,185	0	0	127,200	127,200
228002 Maintenance - Vehicles	0	0	968,544	968,544	0	0	968,544	968,544
228003 Maintenance – Machinery, Equipment & Furniture	0	0	115,680	115,680	0	0	119,080	119,080
228004 Maintenance – Other	0	0	81,950	81,950	0	0	81,950	81,950

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273101 Medical expenses (To general Public)	0	0	0	0	0	0	681,540	681,540
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	15,000	0	0	15,000
281401 Rental – non produced assets	0	0	10,000	10,000	0	0	0	0
282101 Donations	0	0	13,000	13,000	0	0	13,000	13,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	700,000	700,000
<b>Investment (Capital Purchases)</b>	<b>398,500</b>	<b>0</b>	<b>1,054,925</b>	<b>1,453,425</b>	<b>402,800</b>	<b>0</b>	<b>4,652,505</b>	<b>5,055,305</b>
312101 Non-Residential Buildings	0	0	309,671	309,671	0	0	332,721	332,721
312103 Roads and Bridges.	398,500	0	0	398,500	402,800	0	0	402,800
312201 Transport Equipment	0	0	0	0	0	0	3,662,000	3,662,000
312213 ICT Equipment	0	0	739,254	739,254	0	0	651,784	651,784
314201 Materials and supplies	0	0	6,000	6,000	0	0	6,000	6,000
314202 Work in progress	0	0	0	0	0	0	0	0
<b>Arrears</b>	<b>850,826</b>	<b>0</b>	<b>0</b>	<b>850,826</b>	<b>404,267</b>	<b>0</b>	<b>0</b>	<b>404,267</b>
321605 Domestic arrears (Budgeting)	850,826	0	0	850,826	356,286	0	0	356,286
321613 Telephone arrears (Budgeting)	0	0	0	0	17,981	0	0	17,981
321614 Electricity arrears (Budgeting)	0	0	0	0	30,000	0	0	30,000
<b>Grand Total Vote 157</b>	<b>12,269,708</b>	<b>0</b>	<b>17,238,291</b>	<b>29,508,000</b>	<b>16,773,616</b>	<b>0</b>	<b>24,184,422</b>	<b>40,958,038</b>
<i>Total Excluding Arrears</i>	11,418,883	0	17,238,291	28,657,174	16,369,349	0	24,184,422	40,553,771

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**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item**

**Programme :0952 Forestry Management**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 095201 Mangement of Central Forest Reserves</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400,000	0	600,000	<b>6,000,000</b>	5,400,000	0	2,431,316	<b>7,831,316</b>
211103 Allowances	0	0	263,852	<b>263,852</b>	0	0	247,447	<b>247,447</b>
212101 Social Security Contributions	0	0	684,074	<b>684,074</b>	0	0	683,132	<b>683,132</b>
213001 Medical expenses (To employees)	0	0	482,500	<b>482,500</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	0	7,500	<b>7,500</b>	0	0	0	<b>0</b>
213004 Gratuity Expenses	0	0	392,285	<b>392,285</b>	0	0	893,056	<b>893,056</b>
221001 Advertising and Public Relations	0	0	192,250	<b>192,250</b>	0	0	192,250	<b>192,250</b>
221002 Workshops and Seminars	0	3,500	551,227	<b>554,727</b>	0	0	353,721	<b>353,721</b>
221003 Staff Training	0	0	171,251	<b>171,251</b>	0	0	155,251	<b>155,251</b>
221004 Recruitment Expenses	0	0	30,000	<b>30,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	900	<b>900</b>	0	0	8,341	<b>8,341</b>
221008 Computer supplies and Information Technology (IT)	0	0	186,992	<b>186,992</b>	0	0	42,000	<b>42,000</b>
221009 Welfare and Entertainment	0	1,000	129,660	<b>130,660</b>	0	0	51,380	<b>51,380</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,386	171,328	<b>183,714</b>	0	0	79,420	<b>79,420</b>
221012 Small Office Equipment	0	0	43,801	<b>43,801</b>	0	0	43,801	<b>43,801</b>
221014 Bank Charges and other Bank related costs	0	0	4,800	<b>4,800</b>	0	0	4,800	<b>4,800</b>
221017 Subscriptions	0	0	45,600	<b>45,600</b>	0	0	42,350	<b>42,350</b>
222001 Telecommunications	0	0	88,660	<b>88,660</b>	0	0	90,610	<b>90,610</b>
222002 Postage and Courier	0	6,000	1,200	<b>7,200</b>	0	0	1,200	<b>1,200</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	0	1,200	<b>1,200</b>
223002 Rates	0	0	52,000	<b>52,000</b>	0	0	52,000	<b>52,000</b>
223004 Guard and Security services	0	0	160,380	<b>160,380</b>	0	0	572,810	<b>572,810</b>
223005 Electricity	0	0	101,520	<b>101,520</b>	0	0	98,010	<b>98,010</b>
223006 Water	0	48,000	37,050	<b>85,050</b>	0	19,490	70,840	<b>90,330</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	<b>0</b>	0	0	3,000	<b>3,000</b>
223901 Rent – (Produced Assets) to other govt. units	0	0	16,680	<b>16,680</b>	0	0	16,680	<b>16,680</b>
224001 Medical Supplies	0	0	6,000	<b>6,000</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	0	178,020	<b>178,020</b>	0	0	14,880	<b>14,880</b>
224005 Uniforms, Beddings and Protective Gear	0	0	24,000	<b>24,000</b>	0	0	6,000	<b>6,000</b>
224006 Agricultural Supplies	0	0	1,155,756	<b>1,155,756</b>	0	1,823,000	109,465	<b>1,932,465</b>
225001 Consultancy Services- Short term	0	0	36,000	<b>36,000</b>	0	150,000	14,000	<b>164,000</b>
226001 Insurances	0	0	415,278	<b>415,278</b>	0	0	252,250	<b>252,250</b>
227001 Travel inland	0	17,400	1,795,312	<b>1,812,711</b>	0	26,400	1,427,856	<b>1,454,256</b>
227002 Travel abroad	0	0	267,698	<b>267,698</b>	0	0	217,698	<b>217,698</b>
227004 Fuel, Lubricants and Oils	0	0	668,830	<b>668,830</b>	0	0	1,140,900	<b>1,140,900</b>
228001 Maintenance - Civil	0	0	93,950	<b>93,950</b>	0	0	2,800	<b>2,800</b>

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228002 Maintenance - Vehicles	0	0	877,624	<b>877,624</b>	0	0	937,504	<b>937,504</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	47,980	<b>47,980</b>	0	0	40,680	<b>40,680</b>
228004 Maintenance – Other	0	0	70,630	<b>70,630</b>	0	0	78,630	<b>78,630</b>
281401 Rental – non produced assets	0	0	10,000	<b>10,000</b>	0	0	0	<b>0</b>
282101 Donations	0	0	13,000	<b>13,000</b>	0	0	13,000	<b>13,000</b>
282102 Fines and Penalties/ Court wards	0	0	0	<b>0</b>	0	0	700,000	<b>700,000</b>
<b>Total Cost of Output 01</b>	<b>5,400,000</b>	<b>88,286</b>	<b>10,075,587</b>	<b>15,563,873</b>	<b>5,400,000</b>	<b>2,018,890</b>	<b>11,090,276</b>	<b>18,509,166</b>
<b>Output 095202 Establishment of new tree plantations</b>								
224006 Agricultural Supplies	0	0	286,380	<b>286,380</b>	0	650,000	0	<b>650,000</b>
227001 Travel inland	0	0	32,520	<b>32,520</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	26,000	<b>26,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>344,900</b>	<b>344,900</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
<b>Output 095203 Plantation Management</b>								
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	0	3,500	<b>3,500</b>
221002 Workshops and Seminars	0	3,400	7,100	<b>10,500</b>	0	0	0	<b>0</b>
221003 Staff Training	0	0	36,200	<b>36,200</b>	0	0	36,200	<b>36,200</b>
221008 Computer supplies and Information Technology (IT)	0	0	2,400	<b>2,400</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	5,760	<b>5,760</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	0	3,000	<b>3,000</b>
222001 Telecommunications	0	0	1,400	<b>1,400</b>	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	0	1,200	<b>1,200</b>	0	0	0	<b>0</b>
223004 Guard and Security services	0	0	26,760	<b>26,760</b>	0	0	0	<b>0</b>
223005 Electricity	0	0	3,330	<b>3,330</b>	0	0	0	<b>0</b>
223006 Water	0	0	1,800	<b>1,800</b>	0	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	17,500	<b>17,500</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	0	23,040	<b>23,040</b>	0	0	0	<b>0</b>
224006 Agricultural Supplies	0	0	1,446,651	<b>1,446,651</b>	0	822,000	140,795	<b>962,795</b>
227001 Travel inland	0	0	77,090	<b>77,090</b>	0	5,280	53,830	<b>59,110</b>
227004 Fuel, Lubricants and Oils	0	0	155,760	<b>155,760</b>	0	0	1,200	<b>1,200</b>
228001 Maintenance - Civil	0	0	2,800	<b>2,800</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	59,880	<b>59,880</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,300	<b>3,300</b>	0	0	0	<b>0</b>
228004 Maintenance – Other	0	0	1,300	<b>1,300</b>	0	0	1,300	<b>1,300</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,400</b>	<b>1,873,271</b>	<b>1,876,671</b>	<b>0</b>	<b>827,280</b>	<b>239,825</b>	<b>1,067,105</b>
<b>Output 095204 Forestry licensing</b>								
221002 Workshops and Seminars	0	0	3,000	<b>3,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	0	11,000	<b>11,000</b>	0	0	0	<b>0</b>
223004 Guard and Security services	0	0	4,000	<b>4,000</b>	0	0	0	<b>0</b>
224006 Agricultural Supplies	0	0	39,005	<b>39,005</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	4,000	<b>4,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	0	47,960	<b>47,960</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	77,550	<b>77,550</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	19,500	<b>19,500</b>	0	0	0	<b>0</b>
228004 Maintenance – Other	0	0	8,000	<b>8,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>214,015</b>	<b>214,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output 095205 Supply of seeds and seedlings

213001 Medical expenses (To employees)	0	0	1,000	<b>1,000</b>	0	0	1,000	<b>1,000</b>
221001 Advertising and Public Relations	0	0	20,000	<b>20,000</b>	0	0	21,000	<b>21,000</b>
221003 Staff Training	0	0	10,000	<b>10,000</b>	0	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	0	3,330	<b>3,330</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	1,000	<b>1,000</b>	0	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	0	47,006	<b>47,006</b>	0	0	47,006	<b>47,006</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	11,900	<b>11,900</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	0	38,492	<b>38,492</b>	0	0	0	<b>0</b>
221017 Subscriptions	0	0	6,500	<b>6,500</b>	0	0	6,500	<b>6,500</b>
222001 Telecommunications	0	0	1,200	<b>1,200</b>	0	0	1,200	<b>1,200</b>
222002 Postage and Courier	0	0	150	<b>150</b>	0	0	150	<b>150</b>
223004 Guard and Security services	0	0	6,000	<b>6,000</b>	0	0	2,400	<b>2,400</b>
223005 Electricity	0	0	18,000	<b>18,000</b>	0	0	18,000	<b>18,000</b>
223006 Water	0	0	48,600	<b>48,600</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	0	3,600	<b>3,600</b>	0	0	3,600	<b>3,600</b>
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	<b>2,000</b>	0	0	2,000	<b>2,000</b>
224006 Agricultural Supplies	0	0	2,958,908	<b>2,958,908</b>	0	1,555,000	445,920	<b>2,000,920</b>
227001 Travel inland	0	2,000	100,351	<b>102,351</b>	0	0	102,151	<b>102,151</b>
227002 Travel abroad	0	0	6,000	<b>6,000</b>	0	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	0	140,160	<b>140,160</b>	0	0	140,160	<b>140,160</b>
228001 Maintenance - Civil	0	0	35,000	<b>35,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	31,040	<b>31,040</b>	0	0	31,040	<b>31,040</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	18,900	<b>18,900</b>	0	0	44,900	<b>44,900</b>
228004 Maintenance – Other	0	0	2,020	<b>2,020</b>	0	0	2,020	<b>2,020</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>3,511,158</b>	<b>3,513,158</b>	<b>0</b>	<b>1,555,000</b>	<b>886,047</b>	<b>2,441,047</b>

## Output 095219 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	0	22,500	<b>22,500</b>
221003 Staff Training	0	0	0	<b>0</b>	0	0	47,000	<b>47,000</b>
221004 Recruitment Expenses	0	0	0	<b>0</b>	0	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	3,000	84,040	<b>87,040</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	0	20,000	<b>20,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	0	3,500	<b>3,500</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	0	134,040	<b>134,040</b>
223005 Electricity	0	0	0	<b>0</b>	0	0	6,840	<b>6,840</b>
223006 Water	0	0	0	<b>0</b>	0	0	5,960	<b>5,960</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	0	54,420	<b>54,420</b>
226001 Insurances	0	0	0	<b>0</b>	0	0	163,028	<b>163,028</b>
227001 Travel inland	0	0	0	<b>0</b>	0	0	35,000	<b>35,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	0	50,000	<b>50,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	0	1,000	<b>1,000</b>
273101 Medical expenses (To general Public)	0	0	0	<b>0</b>	0	0	681,540	<b>681,540</b>
273102 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>1,323,868</b>	<b>1,341,868</b>

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## Output 095220 Records Management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,230	4,230
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	55,392	55,392
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,186	101,089	112,274
222001 Telecommunications	0	0	0	0	0	0	3,750	3,750
222002 Postage and Courier	0	0	0	0	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	32,500	32,500
<b>Total Cost of Output 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,186</b>	<b>196,961</b>	<b>214,146</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,400,000</b>	<b>93,686</b>	<b>16,018,931</b>	<b>21,512,617</b>	<b>5,400,000</b>	<b>5,086,356</b>	<b>13,736,977</b>	<b>24,223,333</b>

<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
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## Output 095299 Arrears

321605 Domestic arrears (Budgeting)	0	850,826	0	850,826	0	354,814	0	354,814
321613 Telephone arrears (Budgeting)	0	0	0	0	0	17,981	0	17,981
321614 Electricity arrears (Budgeting)	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 99</b>	<b>0</b>	<b>850,826</b>	<b>0</b>	<b>850,826</b>	<b>0</b>	<b>402,795</b>	<b>0</b>	<b>402,795</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>850,826</b>	<b>0</b>	<b>850,826</b>	<b>0</b>	<b>402,795</b>	<b>0</b>	<b>402,795</b>

<b>Total Cost for SubProgramme 01</b>	<b>5,400,000</b>	<b>944,511</b>	<b>16,018,931</b>	<b>22,363,443</b>	<b>5,400,000</b>	<b>5,489,151</b>	<b>13,736,977</b>	<b>24,626,128</b>
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<i>Total Excluding Arrears</i>	5,400,000	93,686	16,018,931	21,512,617	5,400,000	5,086,356	13,736,977	24,223,333
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## Development Budget Estimates

### Project 0161 Support to National Forestry Authority

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>

#### Output 095201 Management of Central Forest Reserves

224006 Agricultural Supplies	447,200	0	0	447,200	474,330	0	1,706,036	2,180,366
228001 Maintenance - Civil	0	0	164,435	164,435	0	0	89,400	89,400
<b>Total Cost Of Output 095201</b>	<b>447,200</b>	<b>0</b>	<b>164,435</b>	<b>611,635</b>	<b>474,330</b>	<b>0</b>	<b>1,795,436</b>	<b>2,269,766</b>

#### Output 095202 Establishment of new tree plantations

224006 Agricultural Supplies	398,230	0	0	398,230	450,000	0	184,900	634,900
227001 Travel inland	32,520	0	0	32,520	0	0	0	0
<b>Total Cost Of Output 095202</b>	<b>430,750</b>	<b>0</b>	<b>0</b>	<b>430,750</b>	<b>450,000</b>	<b>0</b>	<b>184,900</b>	<b>634,900</b>

#### Output 095203 Plantation Management

224006 Agricultural Supplies	0	0	0	0	0	0	1,011,646	1,011,646
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
<b>Total Cost Of Output 095203</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>1,011,646</b>	<b>1,011,646</b>

#### Output 095205 Supply of seeds and seedlings

223006 Water	0	0	0	0	0	0	39,600	39,600
224006 Agricultural Supplies	4,470,247	0	0	4,470,247	4,555,863	0	2,674,638	7,230,501
227001 Travel inland	78,500	0	0	78,500	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	35,000	35,000
<b>Total Cost Of Output 095205</b>	<b>4,548,747</b>	<b>0</b>	<b>0</b>	<b>4,548,747</b>	<b>4,555,863</b>	<b>0</b>	<b>2,749,238</b>	<b>7,305,101</b>

#### Output 095220 Records Management Services

221003 Staff Training	0	0	0	0	0	0	5,000	5,000
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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	0	8,720	8,720
<i>Total Cost Of Output 095220</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>53,720</i>	<i>53,720</i>
<i>Total Cost for Outputs Provided</i>	<i>5,526,697</i>	<i>0</i>	<i>164,435</i>	<i>5,691,132</i>	<i>5,480,193</i>	<i>0</i>	<i>5,794,940</i>	<i>11,275,133</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 095272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	309,671	309,671	0	0	332,721	332,721
312103 Roads and Bridges.	398,500	0	0	398,500	402,800	0	0	402,800
314201 Materials and supplies	0	0	6,000	6,000	0	0	6,000	6,000
314202 Work in progress	0	0	0	0	0	0	0	0
<i>Total Cost Of Output 095272</i>	<i>398,500</i>	<i>0</i>	<i>315,671</i>	<i>714,171</i>	<i>402,800</i>	<i>0</i>	<i>338,721</i>	<i>741,521</i>
<i>Output 095275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	0	0	3,662,000	3,662,000
<i>Total Cost Of Output 095275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,662,000</i>	<i>3,662,000</i>
<i>Output 095276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	739,254	739,254	0	0	651,784	651,784
<i>Total Cost Of Output 095276</i>	<i>0</i>	<i>0</i>	<i>739,254</i>	<i>739,254</i>	<i>0</i>	<i>0</i>	<i>651,784</i>	<i>651,784</i>
<i>Total Cost for Capital Purchases</i>	<i>398,500</i>	<i>0</i>	<i>1,054,925</i>	<i>1,453,425</i>	<i>402,800</i>	<i>0</i>	<i>4,652,505</i>	<i>5,055,305</i>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 095299 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	1,472	0	0	1,472
<i>Total Cost Of Output 095299</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,472</i>	<i>0</i>	<i>0</i>	<i>1,472</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,472</i>	<i>0</i>	<i>0</i>	<i>1,472</i>
<i>Total Cost for Project: 0161</i>	<i>5,925,197</i>	<i>0</i>	<i>1,219,360</i>	<i>7,144,557</i>	<i>5,884,465</i>	<i>0</i>	<i>10,447,445</i>	<i>16,331,910</i>
<i>Total Excluding Arrears</i>	<i>5,925,197</i>	<i>0</i>	<i>1,219,360</i>	<i>7,144,557</i>	<i>5,882,993</i>	<i>0</i>	<i>10,447,445</i>	<i>16,330,438</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>12,269,708</b>	<b>0</b>	<b>17,238,291</b>	<b>29,508,000</b>	<b>16,773,616</b>	<b>0</b>	<b>24,184,422</b>	<b>40,958,038</b>
<i>Total Excluding Arrears</i>	<i>11,418,883</i>	<i>0</i>	<i>17,238,291</i>	<i>28,657,174</i>	<i>16,369,349</i>	<i>0</i>	<i>24,184,422</i>	<i>40,553,771</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 157</b>	<b>12,269,708</b>	<b>0</b>	<b>17,238,291</b>	<b>29,508,000</b>	<b>16,773,616</b>	<b>0</b>	<b>24,184,422</b>	<b>40,958,038</b>
<i>Total Excluding Arrears</i>	<i>11,418,883</i>	<i>0</i>	<i>17,238,291</i>	<i>28,657,174</i>	<i>16,369,349</i>	<i>0</i>	<i>24,184,422</i>	<i>40,553,771</i>



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**Vote:157** National Forestry Authority

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*Table V4: External Financing to the vote*

No Data Found